

Supporting Schedule "Z"

Room Richmond, Cal.

July 26, 1938

Information Concerning Important Items of Increase in Budget for 1938-1939
To the Honorable Mayor and Council
of the City of Richmond:

As I will not be present at the time you give consideration to the budget for the fiscal year 1938-1939, I will endeavor to give you herewith information regarding important items of increase over last year's budget shown in this budget.

Page 1

You will note that the assessment roll is \$28,250,000. This is an increase of \$200,000 above the amount shown by the Assessor at the time the rolls were submitted to the Board of Equalization, as we found that there was over \$200,000 of assessed valuation to collect on as unsecured property.

The State Board of Equalization utility assessments are shown at \$3,667,530, a decrease of \$210,000, which latter amount they informed us we would lose when the personal property of the car owning companies was omitted from assessment rolls for city purposes. It is possible, however, that an increase in other property may be made by them, and in that event the decrease will not be so great.

Pages 5 & 6

General Government

Increases under this heading are occasioned by the premiums on the officers' bonds of \$1,368.00, the item of \$4,750.00 for elections, and an amount of \$185.00 for furniture and fixtures for the Police Court which has already been purchased. Also on the recommendation of the Police Committee a police officer was to be placed in the Police Court to act as bailiff, and one-half of his salary, \$990.00, is therefore charged to the Police Court. In addition there is provided an increase in the salary of the clerk in the Auditor's office from \$115.00 to \$125.00 a month, the amount that the clerks and stenographers are receiving in the other offices; the reason for this is that I have found his work satisfactory and believe he is entitled to the same amount the other clerks receive.

Pages 7, 8 & 9

Protection to Person and Property

Police Department

Provision is made for the turn in of 3 automobiles on new ones at a cost of \$1,750.00. We now have 6 automobiles in the Police Department, and it appears that the best plan is to turn in 3 of them each year, instead of turning them all in one year at a large expenditure and have no expenditure the following year.

\$625.00 is provided for repairing and painting the old section of the police station.

The junior traffic patrol has been increased from \$200.00 to \$600.00 for the reason that it is necessary to replace a great number of the sweater uniforms, raincoats and rubber boots.

The Chief of Police has recommended that the motorcycle allowance for the 4 traffic officers be increased \$7.50 per month, as he states the motorcycles cost a great deal of money at the present time, and also it is necessary for the traffic officers during the rainy season to use their automobiles instead of the motorcycles they have purchased for traffic duties. Provision has been made to increase the motorcycle allowance from \$25.00 to \$30.00 per month.

\$300.00 has been provided for the painting and repairing of the city jail.

Fire Department

Four of the Fire Department buildings are in need of painting and repairing and in some cases alterations. The Fire Committee recommended that this work or most of it be done in this coming year, and there is included the sum of \$2,250.00 for this purpose.

You have received during the past 2 years a petition for a fire house near San Pablo Avenue, and realizing that something will have to be done regarding this matter some day, and believing that a start should be made soon, the sum of \$1,250.00 has been included for a fire house site.

At the last session of the Legislature a bill was passed providing that firemen should work 6 shifts and have the next shift off. This act has been interpreted to mean that a fireman should work no more than 72 hours a week or 3,744 hours a year. We find that our Fire Department members are averaging approximately 77 hours per week. By the addition of one hoseman on the Department we will be able to

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July 26, 1938

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109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

As I will not be present to give the budget for the fiscal year 1939-40, I will endeavor to give you the budget for the fiscal year 1938-39. I will also give you the budget for the fiscal year 1937-38.

The total amount of the budget for the fiscal year 1938-39 is \$1,200,000. This is an increase of \$200,000 over the amount for the fiscal year 1937-38. The increase is due to the fact that the budget for the fiscal year 1937-38 was \$1,000,000.

The budget for the fiscal year 1938-39 is divided into two main parts: the operating budget and the capital budget. The operating budget is \$1,000,000 and the capital budget is \$200,000. The operating budget is divided into three main parts: the salaries and wages budget, the materials and supplies budget, and the other operating expenses budget.

The salaries and wages budget for the fiscal year 1938-39 is \$400,000. This is an increase of \$50,000 over the amount for the fiscal year 1937-38. The increase is due to the fact that the salaries and wages for the fiscal year 1937-38 were \$350,000. The materials and supplies budget for the fiscal year 1938-39 is \$150,000. This is an increase of \$20,000 over the amount for the fiscal year 1937-38. The other operating expenses budget for the fiscal year 1938-39 is \$450,000. This is an increase of \$30,000 over the amount for the fiscal year 1937-38.

The capital budget for the fiscal year 1938-39 is \$200,000. This is an increase of \$20,000 over the amount for the fiscal year 1937-38. The increase is due to the fact that the capital budget for the fiscal year 1937-38 was \$180,000.

The budget for the fiscal year 1938-39 is based on the assumption that the University of California will receive \$1,000,000 from the State of California. This is an increase of \$100,000 over the amount for the fiscal year 1937-38. The budget for the fiscal year 1938-39 is also based on the assumption that the University of California will receive \$200,000 from the Federal Government. This is an increase of \$20,000 over the amount for the fiscal year 1937-38. The budget for the fiscal year 1938-39 is also based on the assumption that the University of California will receive \$100,000 from the private sector. This is an increase of \$10,000 over the amount for the fiscal year 1937-38.

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allow the firemen a working week of 72 hours, and the amount of \$1,980.00 has been provided for the additional hoseman.

Pages 10 & 11

Streets

Engineer and Superintendent of Streets

The amount of \$600.00 has been included for a U. S. Geological Survey and Map.

Street Department

The City Engineer states that the grader we now have cannot be used for any future work, as it is entirely worn out, and that if we wish to continue street maintenance he must be provided with a new grader, stating that a minimum grader costing \$3,875.00 would answer his purpose. This amount has been included.

Miscellaneous

We have investigated the cost of the installation of a double face sign reading "Richmond Central District" at Panhandle and East Shore Boulevards. We find that the cost of installation would be \$745.00, the maintenance agreement \$8.50 a month, and the cost of lighting 2¢ an hour. This seems a great deal of money for a sign, but it is 12' long and 4'6" high and 9' above the ground, and the price includes time clock and switch, meter box, etc. As far as the maintenance agreement is concerned it is not necessary to enter into such an agreement, but I have been informed that on account of a great deal of damage to such signs by boys throwing rocks and breaking the tubes, it pays an owner to enter into such an agreement, because no matter how much damage is done all they will charge is \$8.50 per month.

Page 11

Charities

The amount in this budget for the Public Health Center is the same as last year, \$6,600.00. Last year they requested \$7,238.00, and this year they want \$8,183.00.

Page 12

Recreation

Parks and Playgrounds

The following are new items:

East Shore Park lease \$500.00. This amount will have to be paid if the agreement for the lease is entered into September 1.

Last year we had a request from the Women's West Side Improvement Club to install lights at the tennis courts on Garrard Boulevard near Washington Park, and an amount of \$1,250.00 has been provided for lighting one court.

At the present time there are 54 softball teams endeavoring to play their games on one softball diamond in Nicholl Park, and they cannot all find accommodations for the games. A great many more of the industries, clubs, etc. are organizing softball teams, so it seems that we must take care of the softball games. The plan has been considered of abandoning the so-called No. 2 hard ball diamond at Nicholl Park, cutting the size of it from the regular 90 foot to a 60 foot diamond, moving the backstop 30 feet south which would at the same time lengthen the outfield of the present softball diamond, and installing lights on the new softball diamond. \$2,750 has been provided for this purpose. This work could all be done by W.P.A., and the city would then have two up-to-date diamonds to take care of all those interested in softball.

The cost of the installation of a hot water plant in the field house in Nicholl Park, including all pipe and fittings necessary, will be \$1,675.00.

We have had requests each year for the past 2 years that a convenience station be constructed in Nystrom Park. This park is used every evening from 5:00 to about 7:30 or 8:00 by a great number of the softball teams for practice, and they claim it is necessary that a convenience station be erected, and the cost of this will be \$750.00.

Provision is made for a new building at the Rifle Range at a cost of \$500.00.

Page 12

Miscellaneous

This budget provides \$2,400.00 for the Chamber of Commerce. The Chamber would like \$1,000.00 additional.

Page 12
Harbor

The alteration at Wharf No. 2 to prepare it for the new unloading facilities of the Bay Transport Company for the unloading of sugar is estimated to cost \$2,500.00 and is so included.

Under this heading I might say that some consideration may be given to the request of the Parr-Richmond Terminal Corporation which was made to me a few weeks ago, that the city contribute the sum of \$2,000.00 to assist them in a \$6,000.00 job of filling the submerged lands between Wharf No. 4 and the Philippine Oil Company, for the purpose of having the railroad companies rearrange the main line track around Point San Pablo so it can be taken off of Wharf No. 4, and also making a road around the same Point to serve the fish reduction plants.

In General

You have had requests from the Police and Fire Departments for an increase in salaries, and I have received a letter from a committee representing the other departments of the city asking that they be considered also in case the Council considers said requests. I have had prepared and am enclosing a schedule showing the total number of employees of each department, their monthly salaries, and the total monthly salaries paid.

In considering any additions or reductions to the budget the following may be used in calculating them:- For the General Fund 1 cent of tax will raise \$3,032.165; 3/4 cent \$2,274.12375; 1/2 cent \$1,516.0825; and 1/4 cent \$758.04125.

The assessment roll from the State Board of Equalization for public utilities should be received by the City Auditor the 4th Monday in August, and arrangements should be made so that the first reading of the tax ordinance will be had on the last Monday in August and the second reading at the first meeting in September, as if this is not done it delays the Auditor's office a week, and they are unable to complete the tax rolls and deliver them to the Tax Collector as required by ordinance on the 4th Monday in September.

Remarks

1. Some of the above items no doubt will receive the official blue pencil.
2. Last year the deduction for delinquency was 6%; this year it is 5%.
3. Health nurse for Health Department.
4. City's share of cost of survey and plans for East Bay Cities Sewage Disposal System.
5. Reduction of tax rate from \$2.09 to \$2.05 is 4 cents, and amounts in taxes to \$12,125.00
6. Requests made from the different departments that the Council grant increase in salaries:-
7. Increase of \$5.00 per month for 166 employees equals \$830.00 per month or \$9,960.00 per year.
8. Increase of \$7.50 per month for 166 employees \$1,245.00 per month or \$14,940.00 per year.
9. Increase of \$10.00 per month for 166 employees \$1,660.00 per month or \$19,920.00 per year.

Yours truly,

J. A. McVITTIE

City Manager

1938

			Monthly Salary	Total Monthly Salaries	
General	Manager	1	\$450.00	\$450.00	
Govt	Clerk	1	285.00	285.00	
	Dep "	1	225.00	225.00	
	Auditor	1	240.00	240.00	
	Dep "	1	150.00	150.00	
	Clk "	1	110.00	110.00	
	Treasurer	1	165.00	165.00	
	Dep "	1	56.00	56.00	
	Assr&TaxCollr	1	275.00	275.00	
	Dep "	1	185.00	185.00	
	Clks "	2	125.00	250.00	
	Attorney	1	375.00	375.00	
	Steno "	1	125.00	125.00	
	Police Judge	1	200.00	200.00	
Police	Chief	1	350.00	350.00	
Dept	Captain	1	210.00	210.00	
	Inspectors	3	185.00	555.00	
	Sergeants	6	175.00	1,050.00	
	Patrolmen	21	165.00	3,465.00	
	Traffic Officers	3	165.00	495.00	
	Poundmaster	1	100.00	100.00	
Fire	Chief	1	300.00	300.00	
Dept	1st Asst Chief	1	210.00	210.00	
	2nd " "	1	190.00	190.00	
	Sr Captains	5	180.00	900.00	
	Jr "	6	175.00	1,050.00	
	Hosemen	35	165.00	5,775.00	
	Operators	3	165.00	495.00	
	Electrician	1	200.00	200.00	
	"	1	170.00	170.00	
Bldg	Bldg Insp	1	250.00	250.00	
Dept	Elec "	1	200.00	200.00	
	Plumbg. "	1	200.00	200.00	
Health	Health Offer	1	150.00	150.00	
Dept	Veterinarian	1	250.00	250.00	
	Bacteriologist	1	150.00	150.00	
	Steno	1	125.00	125.00	
	Sanitary Insp	1	175.00	175.00	
	" "	1	160.00	160.00	
	GarbgDumpInsp	1	110.00	110.00	
Engr	Engr&SuptSts	1	350.00	350.00	
Dept	Asst "	1	260.00	260.00	
	Clk "	1	125.00	125.00	
Corpn	City Mechanic	1	200.00	200.00	
Yard	Mechanic	1	170.00	170.00	
	Mechanics	2	160.00	320.00	
	Mechanic	1	143.00	143.00	
Street	Street Foreman	1	165.00	165.00	
Dept	Street Insp	1	160.00	160.00	
	Clk	1	143.00	143.00	
	Laborers Class A	16	143.00	2,288.00	
	" Class B	3	124.00	372.00	
	" Class C	2	111.00	222.00	
Park	Superintendent	1	200.00	200.00	
Dept	Laborers Class A	4	143.00	572.00	
	" Class B	6	124.00	744.00	
	" Class C	1	111.00	111.00	
City Hall	Janitor	1	143.00	143.00	
	Gardener	1	111.00	111.00	
Nata-	Cashier	1	135.00	135.00	
torium	Woman Attendant	1	125.00	125.00	
	Engineer	1	165.00	165.00	
	Life Guard	1	155.00	155.00	
	Man Attendant	1	155.00	155.00	
		166		\$27,910.00 x 12	\$334,920.00
Library	Librarians	3		Salaries	Salaries
	Ass'ts	7		per month	per year
	Janitor	1			
		177			
Playgrounds	Pk Director	1			
	Supervisors	11			189

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